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City of El Paso

FY2015 City Manager's Proposed Budget

Human Resources Department



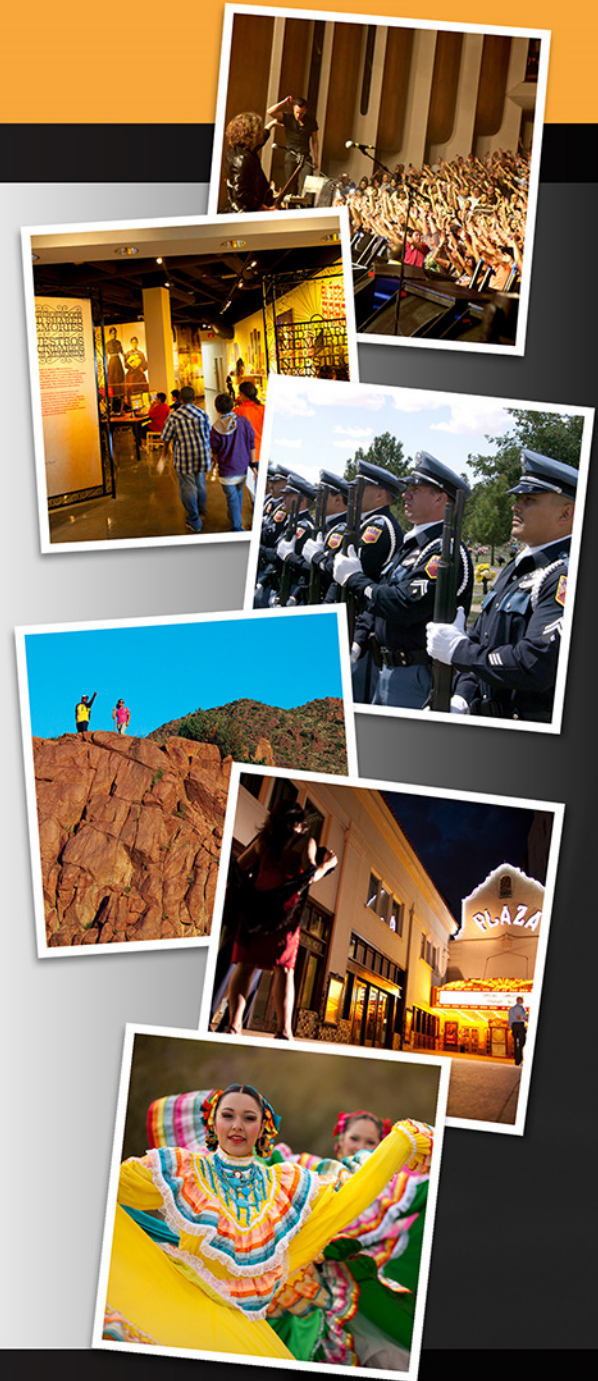
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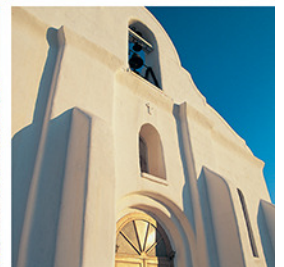
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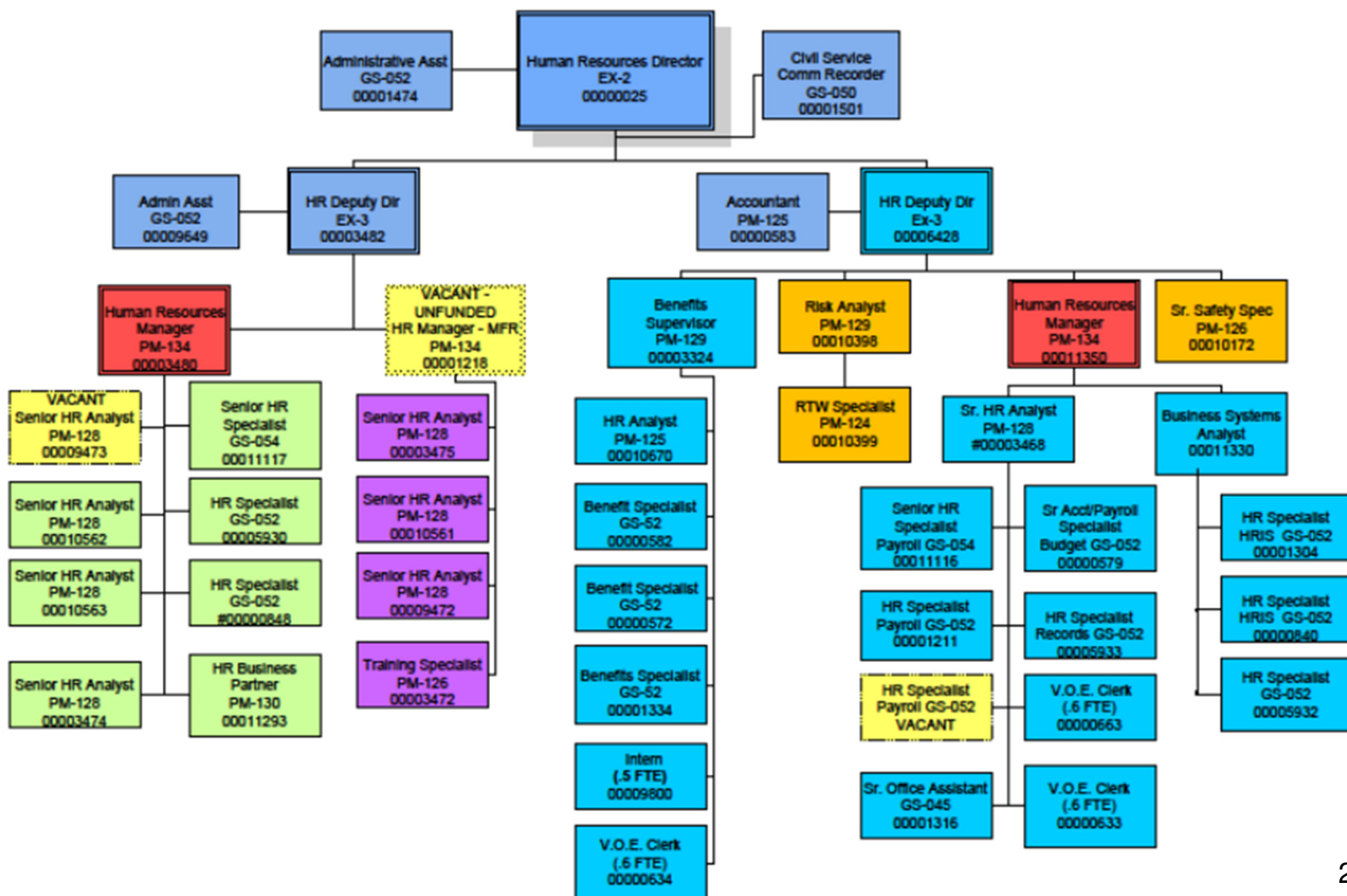
Mission Statement

The Mission of the Human Resources Department is to provide recruitment, total compensation, risk management and organizational development services to departments and their employees so they can achieve strategic and operational results for the community.





HUMAN RESOURCES ORGANIZATIONAL CHART





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Strategic Alignment

Council Strategic Priority

Workforce Focus

Council Goals

Prepare for success by sustaining a strong pool of management leadership through a formal succession planning process.

As Evidenced By

Supervisory Academy Training for 158 Employees
Cohort Executive Leadership Training for 33 Employees
Tuition Assistance to 162 Employees
Certification Assistance to 43 Employees



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FY 2015 Priorities

Priorities	Strategic Results
Enable Full Functionality of PeopleSoft/Kronos for Reporting	50% time savings for employees to focus on other assigned duties
Develop Cross Functional Teams	50% of HR projects will utilize cross functional teams
Develop Internal Service Survey	Develop survey to quantify customer service satisfaction for future improvement
Revise Compensation Philosophy/Strategy	Develop comprehensive plan to guide equitable compensation decision making based on ability to pay
Develop Training Program for Leaders	Continue the development of staff and increase Tuition Assistance to employees by 40%



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Service Impacts

Impact of unfunded Training Specialist due to savings:

- Percent of employees that have successfully completed the minimum required City and Department level training, to include systems training, will not be met.
- Percent of new supervisors/managers who have completed the Supervisory Academy within five (5) months of appointment will not be met.
- A shifting of resources from Human Capital Division will affect the number of vacant classified GS (General Service) positions filled within 45 calendar days.



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FY 2015 Proposed Human Resources – General Fund

CATEGORY	FY 14 ADOPTED	FY14 ADJUSTED 05/31/14	FY 15 PROPOSED	FY 15 Proposed Over/(Under) FY 14 Adjusted	
				Amount	Percent
Personal Services	1,513,702	1,404,034	1,569,431	165,397	(1) 11.78%
Contractual Services	77,050	76,050	59,385	(16,665)	(2) -21.91%
Materials and Supplies	24,745	27,745	20,954	(6,791)	-24.48%
Operating Expenditures	307,733	305,733	289,723	(16,010)	(3) -5.24%
TOTAL GENERAL FUND	1,923,230	1,813,562	1,939,493	125,931	6.94%

1) Increase to restore reduction in FY14 (\$159,669), increase in GS and PM salaries (\$68,328) and attrition on Training Specialist (-\$62,600).

2) 5% reduction in assessment center services, outside contracts and office equipment expenditures

3) 5% reduction in applicant reimbursements, professional licenses and memberships expenditures



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FY 2015 Proposed Self Insurance - Non-General Fund (Health Fund, Workers' Comp, Unemployment)

Category	FY 14	FY14 ADJUSTED	FY 15	FY 15 Proposed Over/(Under) FY 14 Adjusted	
	ADOPTED	05/31/14	PROPOSED	Amount	Percent
Operating Revenues – Health Insurance	57,538,035	57,538,037	57,843,656	305,619	0.53%
Retiree Contribution – Health Insurance	4,282,896	4,282,894	4,329,038	46,144	1.08%
TOTAL REVENUES	61,820,931	61,820,931	62,172,694	351,763 (1)	0.57%
Personal Services	1,109,632	1,109,632	1,257,304	147,672	(2) 13.31%
Contractual Services	60,568,085	60,563,685	60,822,176	258,491	(3) 0.43%
Materials and Supplies	29,650	32,650	39,150	6,500	19.91%
Operating Expenditures	10,600	12,000	11,100	(900)	-7.50%
Other Uses	42,964	42,964	42,964	0	0.00%
Capital Purchases	60,000	60,000	0	(60,000)	(4) -100.00%
TOTAL EXPENDITURES	61,820,931	61,820,931	62,172,694	351,763	0.57%

- 1) Revenue increase to cover health care costs for FY 15
- 2) Added Human Resources Specialist (\$41,038), funding Zoo Safety Specialist (48,158) and increase in GS and PM salaries (\$58,400)
- 3) Reallocate from Capital Purchases to fund increase for Health Care Provider Services.
- 4) No capital purchases projected for FY 15. Budget reallocated to Health Care Provider Services



FY 2015 Proposed All Funds

CATEGORY	FY 14 ADOPTED	FY14 ADJUSTED 05/31/14	FY 15 PROPOSED	FY2015 Proposed Over(Under) FY2014 Adjusted	
				Amount	Percent
Operating Revenues – Health Insurance	57,538,035	57,538,037	57,843,656	305,619	0.53%
Retiree Contribution – Health Insurance	4,282,896	4,282,894	4,329,038	46,144	1.08%
TOTAL REVENUES	61,820,931	61,820,931	62,172,694	351,763 (1)	0.57%
Personal Services	2,623,334	2,513,666	2,826,735	313,069	12.45%
Contractual Services	60,645,135	60,639,735	60,881,561	241,826	0.40%
Materials and Supplies	54,395	60,395	60,104	(291)	-0.48%
Operating Expenditures	318,333	317,733	300,823	(16,910)	-5.32%
Other Uses	42,964	42,964	42,964	0	0.00%
Capital Outlay	60,000	60,000	0	(60,000)	-100.00%
TOTAL EXPENDITURES	63,744,161	63,634,493	64,112,187 *	477,694 (2)	0.75%

*Human Resources funded from General Fund Revenues of \$1,939,493

1) Projected increase of health care costs for FY 15

2) Increase due to salary savings restored from FY 14 (\$159,669) in FY 15, salary increases (\$126,728) and positions added (HR Specialist \$41,038, Zoo Safety Specialist \$48,158.33), increase in Health Care Provider Services (\$198,491) and attrition and savings (-\$96,390.33).



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4.5% increase to Basic and CDHP, 13% increase to Buy Up, with current contribution strategy to offset increase to City

CEP		Proposed Bi Weekly Factors			Change Statistics		
		Employee	City	Total	FY 15 City Contribution Percentage	FY 15 EE \$ Change	FY 15 EE % Change
Basic							
E/O	833	\$ 68.30	\$ 138.67	\$ 206.97	67.0%	\$ 2.94	4.50%
E+1	377	\$ 151.26	\$ 263.11	\$ 414.37	63.5%	\$ 6.51	4.50%
E+2 or more	354	\$ 234.24	\$ 387.59	\$ 621.83	62.3%	\$ 10.08	4.50%
	1,564						
Buy Up							
E/O	476	\$ 138.93	\$ 138.67	\$ 277.60	50.0%	\$ 25.97	22.99%
E+1	173	\$ 292.67	\$ 263.11	\$ 555.78	47.3%	\$ 52.61	21.92%
E+2 or more	118	\$ 446.38	\$ 387.59	\$ 833.97	46.5%	\$ 79.24	21.58%
	767						
CDHP							
E/O	124	\$ 43.46	\$ 138.67	\$ 182.13	76.1%	\$ 1.87	4.50%
E+1	47	\$ 101.54	\$ 263.11	\$ 364.65	72.2%	\$ 4.37	4.50%
E+2 or more	33	\$ 159.61	\$ 387.59	\$ 547.20	70.8%	\$ 6.86	4.49%
	204						



Retiree Rates

2015 Under 65 Retirees - Renewal Worksheet				
Basic				
	City Monthly	Retiree Monthly	Total	Retiree Monthly Increase
Retiree Only	\$ 445.53	\$ 478.53	\$ 924.06	\$ 123.83
Retiree +1`	\$ 891.06	\$ 957.07	\$ 1,848.13	\$ 247.68
Retiree + 2 or more	\$ 1,336.59	\$ 1,435.60	\$ 2,772.19	\$ 371.51
Buy Up				
	City Monthly	Retiree Monthly	Total	Retiree Monthly Increase
Retiree Only	\$ 445.53	\$ 580.18	\$ 1,025.71	\$ 140.66
Retiree +1`	\$ 891.06	\$ 1,160.37	\$ 2,051.43	\$ 281.34
Retiree + 2 or more	\$ 1,336.59	\$ 1,740.56	\$ 3,077.15	\$ 422.00
CDHP				
	City Monthly	Retiree Monthly	Total	Retiree Monthly Increase
Retiree Only	\$ 608.62	\$ 289.29	\$ 897.91	\$ 108.83
Retiree +1`	\$ 1,217.19	\$ 578.63	\$ 1,795.82	\$ 217.67
Retiree + 2 or more	\$ 1,825.77	\$ 867.97	\$ 2,693.74	\$ 326.52

2015 Medicare Advantage Retirees - Renewal Worksheet				
	City Monthly	Retiree Monthly	Total	Retiree Monthly Increase
Retiree Only	\$ 132.54	\$ 108.48	\$ 241.02	\$ 7.10
Retiree +1`	\$ 265.08	\$ 216.96	\$ 482.04	\$ 14.20



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Combined Budget Impact

All Medical Benefit Plans Combined			
	Employee Contribution	City Contribution	Total Contributions
Civilian Plans FY 14	\$ 8,202,120.72	\$ 12,666,509.04	\$ 20,868,629.76
Bargained Plans FY 14	\$ 4,253,964.72	\$ 15,361,237.20	\$ 19,615,201.92
Retiree (Non Medicare)	\$ 3,392,429.64	\$ 3,070,877.64	\$ 6,463,307.28
Retiree (Medicare)	\$ 858,891.36	\$ 1,049,426.64	\$ 1,908,318.00
All City Plans Total FY 14	\$ 16,707,406.44	\$ 32,148,050.52	\$ 48,855,456.96
Civilian Plans FY 15	\$ 9,160,892.64	\$ 13,236,569.52	\$ 22,397,462.16
Bargained Plans FY 15	\$ 4,253,964.72	\$ 15,361,237.20	\$ 19,615,201.92
Retiree (Non Medicare)	\$ 3,629,889.96	\$ 3,285,845.76	\$ 6,915,735.72
Retiree (Medicare)	\$ 919,042.56	\$ 1,122,878.88	\$ 2,041,921.44
All City Plans Total FY 15	\$ 17,963,789.88	\$ 33,006,531.36	\$ 50,970,321.24
Dollar Change	\$ 1,256,383.44	\$ 858,480.84	\$ 2,114,864.28
Percent Change	7.5%	2.7%	4.3%



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FY 2015 FTE Comparison

	FY 2014 Adopted	FY 2015 Proposed	Variance	
General Fund	29.20	29.20	0.00	0.00%
Non-General Fund	13.10	14.10	1.00	8.00%
Total	42.30	43.30	1.00*	2.36%

*Human Resources Specialist

Proposed Budget Book: 45.3

-2.0 HR Bus Partner (vacant)

-1.0 Sr Acct./Payroll Specialist, duplicated (vacant)

+1.0 HR Specialist

43.30 FY 15 FTE's



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Vacancies

	General Fund	Non-General Fund	Total
# FTE's Filled	25.20	12.10	37.30
# FTE's Vacant	4.00	2.00	6.00
Total Positions	30.20	13.10	43.30
FY 15 Salary Savings (Attrition)	\$198,244*	\$0	\$198,244

General Fund:

Training Specialist-\$62,613*

Senior HR Analyst-\$63,868*

Human Resources Manager-\$71,763*

Human Resources Specialist

Non-General Fund (Self Insurance Fund):

Office Assistant

Human Resources Specialist



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Questions?